	EXPENDIT	URE SU	MMARY		
	FY 2008	FY 2009	FY 2010		
	ACTUAL	ADOPTED	ADOPTED	\$CHANGE	%CHANGE
General Government	11,310,333	10,521,925	11,193,386	671,461	6.38%
School Division	17,956,333	18,663,449	17,622,156	-1,041,293	-5.58%
School Food Service	721,271	635,250	655,250	20,000	3.15%
School Scholarship	5,000	5,000	5,000	0	0.00%
Department of Social Services	1,296,318	1,349,635	1,380,189	30,554	2.26%
CSA	888,901	1,082,500	1,193,804	111,304	10.28%
Capital Improvement Projects	0	5,410,000	2,730,000	-2,680,000	-49.54%
TOTAL EXPENDITURE SUMMARY	32,178,155	37,667,759	34,779,785	-2,887,974	-7.67%

CODE	COST CENTER	FY 2008 ACTUAL	FY2009 APPROP	FY 2009 REVISED	FY 2010 ADOPTED	\$CHANGE	%CHANG
CODE		AOTOAL	ATTIOT	REVIGED	ADOI TED	фонатов:	70CHAING
	ADMINISTRATION						
11100 12110	Board of Supervisors County Administrator	58,185 190,496	59,019 246,256	59,019 246,256	56,319 217,681	-2,700 -28,575	-4.5 -11.6
12210	Legal Services	59,899	63,476	63,476	58,476	-5,000	-7.8
12240 12310	Auditor Commissioner of Revenue	38,206 177,481	35,000 200,044	35,000 200,044	51,350 194,137	16,350 -5,907	46.7 -2.9
12311	Land Use Program	1,674	2,420	2,420	1,820	-600	-24.7
12312 12320	Personal Property Assessor	5,520 19,458	5,870 9,250	5,870 9,250	4,675 7,650	-1,195 -1,600	-20.3 -17.3
12330	Board of Equalization	13,144	0	0	0	0	0.0
12410 12420	Treasurer Finance Department	248,827 124,267	262,309 163,555	262,309 163,555	231,548 178,853	-30,761 15,298	-11.7 9.3
12510	Data Processing TOTAL	24,605	35,000	35,000	22,000	-13,000	-37.1
	TOTAL	961,763	1,082,199	1,082,199	1,024,509	-57,690	-5.8
13100	BOARD OF ELECTIONS Electoral Board	30,076	51,400	57,652	46,000	-5,400	-10.5
13200	Registrar	78,146	90,256	90,256	82,380	-7,876	-8.7
	TOTAL	108,222	141,656	147,908	128,380	-13,276	-9.5
	JUDICIAL						
21100 21201	Circuit Court Madison Combined Court	16,303 6,000	29,300 11,700	29,300 11,700	26,000 8,975	-3,300 -2,725	-11.5 -23.5
21300	Magistrates	471	1,175	1,175	600	-575	-48.9
21700 21800	Clerk of Circuit Court Sheriff - Court Security	286,557	332,101 73,894	332,101 142,495	299,948 137,348	-32,153 63,454	-9.6 85.8
21900	Victim/Witness Program	22,166	23,413	23,413	22,742	-671	-2.8
21910 22100	Commissioner of Accounts Commonwealth Attorney	720 267,866	920 270,858	920 270,858	920 276,428	5,570	0.0 2.0
	•	.,,	,	,	,	2,2	
	JUDICIAL CONT'D						
22300	Rappahannock Legal Services TOTAL	2,396 602,479	2,576 745,937	2,576 814,538	2,576 775,537	29,600	3.9
	PUBLIC SAFETY						
31200	Sheriff	1,787,170	1,876,115	1,827,129	1,670,371	-205,744	-10.
31400 31401	Emergency Mgmt. Planning and Operations Emergency Operations Center	41,342 443,776	63,679 531,093	63,679 531 093	61,917 519,871	-1,762 -11,222	-2.' -2.
31401 32200	Madison Volunteer Fire Department	443,776 114,450	531,093 117,000	531,093 117,000	519,871 110,512	-11,222 -6,488	-2. -5.
32300 32400	Madison Volunteer Rescue Squad EMS Council	117,099 7,959	109,000 8,198	109,000 8,198	102,950 7,743	-6,050 -455	-5. -5.
32500	Rapidan Volunteer Fire Department	6,500	6,500	6,500	6,139	-361	-5.
32501 32600	Reva Volunteer Fire Department Emergency Medical Services (EMS)	6,500 842,779	6,500 959,210	6,500 959,210	6,139 894,354	-361 -64,856	-5. -6.
33300	Juvenile Probation	14,182	23,363	29,955	22,363	-1,000	-4.
33400 33401	Confinement of Prisoners Central Virginia Regional Jail	430 2,395	3,000 113,664	3,000 113,664	$2,550 \\ 201,292$	-450 87,628	-15.0 77.0
33402	Juvenile Detention	161,431	105,299	105,299	74,915	-30,384	-28.3
33403 34100	OAR/Jefferson Area Community Corrections Building Official	4,581 218,295	4,718 258,349	6,244 258,349	6,244 236,289	1,526 -22,060	32.3
34270	Virginia Building Permit Fee	2,007	3,000	3,000	3,000	0	0.0
35100 35102	Animal Control Animal Shelter	99,766 180,817	0	0	0	0	0.0
35103	Animal Control and Facility	0	332,446	332,536	242,649	-89,797	-27.0
35300 35600	Medical Examiner Services To Abused Families	240 3,400	1,000 3,400	1,000 3,400	3,211	-400 -189	-40.0 -5.
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	TOTAL	4,055,120	4,525,534	4,484,756	4,173,109	-352,425	-7.
	PUBLIC WORKS						
41200 42400	Road Construction - Revenue Sharing Transfer Station	133,593 786,563	900,092	60,465 900,092	904,658	0 4,566	0.0
13200	Facilities & Maintenance	583,652	708,056	708,056	682,277	-25,779	-3.0
	TOTAL	1,503,808	1,608,148	1,668,613	1,586,935	-21,213	-1.3
-1100	HEALTH AND WELFARE	177.010	100 100	100 100	400.050	1 101	
51100 51400	Madison Health Department Hospice of the Rapidan	155,842 2,000	168,162 2,000	168,162 2,000	166,678 2,000	-1,484 0	-0.8
51500	Madison Free Clinic	1,000	1,500	1,500	1,500	0	0.0
51600 52200	Rapphannock-Rapidan Medical Reserve Corp Community Services Board	66,588	500 69,417	500 69,417	500 74,023	4,606	0.0 6.0
	TOTAL	225,430	241,579	241,579	244,701	3,122	1.
	EDUCATION						
36100	Germanna Community College TOTAL	1,724 1,724	1,708 1,708	1,708 1,708	1,660 1,660	-48 -48	-2.i
		1,724	1,700	1,700	1,000	10	۵,۰
71100	PARKS & RECREATION/CULTURAL Parks & Recreation / Administration & Maint.	182,547	120,210	273,085	84,270	-35,940	-29.
72600	Cultural Enrichment - WVPT	1,200	1,200	1,200	1,200	0	0.0
73100	Madison Library TOTAL	94,419 278,166	95,228 216,638	95,228 369,513	95,228 180,698	-35,940	-16.
		210,100	210,000	500,010	100,000	00,010	10.
81100	COMMUNITY DEVELOPMENT Planning Commission	11,679	16,145	16,145	14,445	-1,700	-10.
81101	Zoning and Planning	120,207	167,463	167,463	155,696	-11,767	-7.
81200 81300	Madison Main Street Project Rapidan Better Housing Corp	345,859 7,000	370,000 7,000	370,000 7,000	390,000 7,000	20,000	5 0.0
31300		1,000	1,000	1,000	1,000		0.
81301	COMMUNITY DEVELOPMENT CONT'D Aging Together	8,010	9,250	9,250	9,250	0	0.
81400	Board of Zoning Appeals	3,100	5,080	5,080	5,080	0	0.0
31401 31501	Board of Building Codes Appeals Chamber of Commerce	55,706	700 56,691	700 56,691	700 56,691	0	0.
81600	Rapp-Rapidan Regional Commission	9,320	10,755	10,755	10,755	0	0.0
81700 81800	Planning - Updating Tax Maps Piedmont Workforce Network	11,921 500	20,000 500	20,000 500	19,860 500	-140 0	-0. 0.
81900	Skyline CAP	27,980	27,980	27,980	27,980	0	0.
81901 82200	Madison Habitat for Humanity Water Quality Management Program	500 1,568	500	500	500	0	0.0
82400	Culpeper Soil & Water Conservation District	25,925	31,735	31,735	24,132	-7,603	-23.
82500 82601	Forestry Service Recycling Program	3,828 13,618	10,000	10,000	7,000	-3,000 0	-30. 0.
83400	Northern Virginia 4-H Center	500	500	500	500	0	0.
83500	Extension & Continued Education TOTAL	84,213 731,435	85,731 820,030	86,904 821,203	85,780 815,869	-4,161	-0.6
				, -	,	,	
91100	NON-DEPARTMENTAL Contingency Reserve	0	1,034,246	1,034,246	1,160,013	125,767	12.
92100 94100	Revenue Refunds Capital Expenditures	2,969 2,487,444	104,250	110,006	101,975 0	-2,275 0	-2. 0.0
95100	Debt Service	2,487,444 351,772	0	0	0	0	0.0
95102	Debt Service - CIP TOTAL	2,842,185	1,138,496	1,144,252	1,000,000 2,261,988	1,000,000 1,123,492	100.0 98.0
	Total General Government Operations	11,310,333	10,521,925	10,776,269	11,193,386	671,461	6.3
96100	TRANSFER Transfers - Schools	7,542,120	8,225,940	8,225,940	8,225,940	0	0.0
96100	Transfers - VPA	313,433	370,835	370,835	370,835	0	0.0
_	Transfers - CSA Transfers - Special Welfare	415,973 35	460,034	460,034	460,034	0	0.0
	Transfero openiai menare	อย		5,410,000	2,730,000	-2,680,000	-49.8
96100	Transfers - CIP	0	5,410,000				
96100	Transfers - CIP TOTAL	8,271,560	5,410,000 14,466,809	14,466,809	11,786,809	-2,680,000	-18.8
96100 96100 96100							-18.8 -8.0

			NDITURI			
REVENUE SOURCE	FY 2008	FY2009	FY 2009	FY 2010		
	ACTUAL	APPROP	REVISED	ADOPTED	\$CHANGE	%CHANGE
Instruction	12,947,911	13,084,259	13,084,259	12,470,487	-613,772	-5%
Administration, Attencance and Health	731,578	753,810	753,810	726,994	-26,816	-49
Pupil Transportation	1,295,032	1,317,849	1,317,849	1,266,573	-51,276	-49
Operation and Maintenance	1,739,993	1,981,700	1,981,700	1,897,847	-83,853	-49
Non-Instructional Operation	84,572	75,000	75,000	72,500	-2,500	-3%
Facilities	241,865	262,575	262,575	0	-262,575	-100%
Debt Services	440,200	772,065	772,065	751,646	-20,419	-3%
rechnology	475,181	416,191	416,191	436,109	19,918	5%
TOTAL OPERATING COSTS	17,956,333	18,663,449	18,663,449	17,622,156	-1,041,293	-6%
Food Costs	721,271	360,000	360,000	380,000	20,000	6%
Lbor Costs	121,211	271,000	271,000	271,000	20,000	0%
Supplies		1,000	1,000	1,000	0	09
Processing of Commodities		2,000	2,000	2,000	0	09
Other		1,250	1,250	1,250	0	0%
TOTAL FOOD SERVCIES	721,271	635,250	635,250	655,250	20,000	3%
ARSTRONG SCHOLARSHIP	5,000	5,000	5,000	5,000	0	0%
The number set forth in this proposed budget for scl	hool funding differs	from				
he amount requested by the School Board. For the						
only, we have allocated the total amount of funding		SCITICITE				
Board of Supervisors proportionately to specific edi		categories				
However, any numbers assigned to those functional		categories.				
subject to revision by the School Board following red						
Board of Supervisors' final decision on the FY2010	•					
Sound of Supervisors final decision on the 1-12010	budget					

SOCIAL SEI	RVICES AN	D CSA EX	PENDITU	JRES		
REVENUE SOURCE	FY 2008	FY2009	FY 2009	FY 2010		
	ACTUAL	APPROP	REVISED	ADOPTED	\$CHANGE	%CHANGE
Administration	1,296,318	887,202	887,202	906,824	19,622	29
Public Assistance		457,447	457,447	468,379	10,932	2%
State/Local Hospitlization		4,986	4,986	4,986	0	0%
TOTAL OPERATING COSTS SOCIAL SERVICES	1,296,318	1,349,635	1,349,635	1,380,189	30,554	2%
CSA	888,901	1,082,500	1,082,500	1,193,804	111,304	10%

	CAPITAL IMPI						
ACCT	COST CENTER	FY 2008	FY2009	FY 2009	FY 2010		
CODE		ACTUAL	APPROP	REVISED	ADOPTED	\$CHANGE	%CHANGI
8103	Computer Equipment and Software	0	50,000	50,000	0	-50,000	-100.00%
8222	Courthouse Renovation Project	0	4,000,000	4,000,000	2,600,000	-1,400,000	-35.00%
8223	Hoover Ridge	0	70,000	70,000	35,000	-35,000	-50.00%
8224	Kemper House	0	50,000	50,000	0	-50,000	-100.00%
8225	County Administration Center	0	20,000	20,000	0	-20,000	-100.00%
8226	Transfer Station Property	0	20,000	20,000	0	-20,000	-100.00%
8xxx	Renovation/Improvement of Existing Buildings	0	0	0	30,000	30,000	100.00%
8xxx	E911 Dispatch System/Facilities/Equipment	0	0	0	65,000	65,000	100.00%
9200	Capital Reserve	0	1,200,000	1,200,000	0	-1,200,000	-100.00%
	TOTAL CIP EXPENDITURES	0	5,410,000	5,410,000	2,730,000	-2,680,000	-49.54%